



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: TRANSIT BUSES

Project Priority: Priority 2

Project Code: trans1

Department: 812081

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): ONGOING

Completion Date (FYE): ONGOING

Description:

Replace transit buses and para transit vans.
Transit
2010-2011 3 expansion buses
2 para transit vehicle replacements
FY2011-12 replace 4 para transits
FY2012-13 Replace 3 para transits
FY2013-14 expansion 2 35' transit buses
FY2015 Replace 2 35' transit

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Explanation:

Para transit buses to be replaced have life of 3 years 125,000 miles.
Transit buses to be replaced have life of 10 years 300,000 miles.
They will be replaced with 15 year 500,000 mile buses.

Alternative:

Cut service. Try to keep old buses running, maintenance cost will continue to rise. Level of service will drop and number of road calls will continue to rise.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment	\$2,760,000	\$1,630,000	\$260,000	\$190,000	\$1,350,000	\$1,350,000		\$7,540,000
Other Expenses								
Total	\$2,760,000	\$1,630,000	\$260,000	\$190,000	\$1,350,000	\$1,350,000		\$7,540,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$276,000	\$163,000	\$26,000	\$19,000	\$135,000	\$135,000		\$754,000
Enterprise Revenue								
Bond Proceeds								
Grants	\$2,484,000	\$1,467,000	\$234,000	\$171,000	\$121,500	\$121,500		\$4,599,000
Capital Project Fund								
Other Revenue								
Total	\$2,760,000	\$1,630,000	\$260,000	\$190,000	\$256,500	\$256,500		\$5,353,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



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Project Title: TRANSIT MAINTENANCE & ADMINISTRATION BUILDING

Project Priority: Priority 2

Project Code: trans3

Project Type: REPLACEMENT

Start Date (FYE): 2010

Department: 812081

Status: Active

Completion Date (FYE): 2011

Description:

To build new administrative building for transit, school bus. To renovate and add to existing maintenance facility.
Project is to be funded 47% transit, 38% school bus, and 15% non school bus
Existing abandoned reservoirs would be used as part of project.
Feasibility study breaks project into 4 phases

Explanation:

Existing facility is obsolete and has been pieced together over the years. New facility would improve efficiency, safety and better utilize land

Alternative:

Continue as we are but land is needed for parking for employees and City vehicles. Maintenance on existing facility is a concern. Shop capacity and lifts are becoming a issue as well.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment								
Other Expenses								
Total								

Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total								

Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Technology
Project Priority: Priority 2
Project Code: trans4 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2011
Department: 812081 **Status:** Active **Completion Date (FYE):** ongoing

Description:

Upgrade and keep up with technology on transit system which includes AVL, GPS, APC and arrival signs at stops.

Explanation:

JMU and city have been working on upgrading all technology.

Alternative:

Live in the past

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$100,000	\$100,000	\$100,000				\$300,000
Other Expenses								
Total		\$100,000	\$100,000	\$100,000				\$300,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$10,000	\$10,000	\$10,000				\$30,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$90,000	\$90,000	\$90,000				\$270,000
Capital Project Fund								
Other Revenue								
Total		\$100,000	\$100,000	\$100,000				\$300,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



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Project Title: trans4
Project Priority: Priority 2
Project Code: transfer **Project Type:** ADDITION
Department: 812081 **Status:** Active **Start Date (FYE):** 2012
Completion Date (FYE): 2013

Description:

Transfer and layover facility with breakroom for drivers, waiting area for passengers, information center, and restrooms.
 To be located near Grace ST corridor as part of JMU's master plan.

Explanation:

Need as part of growth of system and JMU
 Gets us away from Hardesty Higgins House.

Alternative:

Do nothing

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$50,000					\$50,000
Land								
Construction				\$500,000				\$500,000
Equipment								
Other Expenses								
Total			\$50,000	\$500,000				\$550,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$5,000	\$50,000				\$55,000
Enterprise Revenue								
Bond Proceeds								
Grants			\$45,000	\$450,000				\$495,000
Capital Project Fund								
Other Revenue								
Total			\$50,000	\$500,000				\$550,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
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Project Request Form

Project Title: SCHOOL BUSES

Project Priority: Priority 2

Project Code: trans2

Department: 822081

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): ONGOING

Completion Date (FYE): ONGOING

Description:

School buses are recommended to be replaced 10-12 years (150,000 miles)

FY2010-11 Replace 2-78 passenger buses #8 (1990) & 21 (1993)

FY2011-12 Replace 2-78 passenger buses, #19 & 25 (2000) replace 2-55 passenger buses, # 16 & 17 (2002)

FY2012-13 Replace 2-78 passenger buses 27 & 29 (2001)

lift bus # 36 (2003)

FY 2013-14 Replace 2-78 passenger buses # 3 & 4 (2002) , #28 (2001)

FY 2014-15 Replace 3- 55 passenger #22, 26 & 30 (2002)

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Explanation:

Federal & State EPA guidelines are becoming stronger to replace buses in 10 to 12 years.

Alternative:

Try to get by with what we have. Operating costs will continue to rise.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment	\$385,000	\$160,000	\$350,000	\$280,000	\$280,000	\$270,000		\$1,725,000
Other Expenses								
Total	\$385,000	\$160,000	\$350,000	\$280,000	\$280,000	\$270,000		\$1,725,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue								
Enterprise Revenue	\$385,000	\$160,000	\$350,000	\$280,000	\$280,000	\$270,000		\$1,725,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$385,000	\$160,000	\$350,000	\$280,000	\$280,000	\$270,000		\$1,725,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								